

LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

EXECUTIVE BUDGET

METRO POLICE

	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
SOURCE OF FUNDS				
GENERAL FUND APPROPRIATION	\$ 102,318,259	\$ 108,895,400	\$ 112,605,600	\$ 112,605,600
OTHER FEDERAL FUNDS	5,720,529	6,459,200	2,818,100	2,818,100
STATE FUNDS	5,815,281	5,867,300	6,244,200	6,244,200
JEFFERSON COUNTY FUNDS	370,384	359,900		
AGENCY RECEIPTS	2,887,808	2,745,200	1,943,200	1,943,200
TOTAL FUNDS	\$ 117,112,261	\$ 124,327,000	\$ 123,611,100	\$ 123,611,100
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 97,443,740	\$ 102,027,000	\$ 105,519,000	\$ 105,519,000
CONTRACTUAL SERVICES	5,046,564	5,956,300	5,297,300	5,297,300
SUPPLIES	3,574,098	3,883,000	1,654,400	1,654,400
CAPITAL OUTLAY	3,021,197	3,860,300	1,459,600	1,459,600
INTERAGENCY CHARGES	7,761,790	7,993,200	9,495,800	9,495,800
PROJECT EXPENDITURES	193,135	393,000	185,000	185,000
TOTAL EXPENDITURES	\$ 117,040,524	\$ 124,112,800	\$ 123,611,100	\$ 123,611,100
EXPENDITURES BY ACTIVITY				
CHIEF'S OFFICE	\$ 6,810,698	\$ 7,331,500	\$ 6,173,000	\$ 6,173,000
ADMINISTRATIVE BUREAU	21,451,656	21,292,500	21,268,300	21,268,300
OPERATIONS BUREAU 1	28,379,352	30,265,500	35,635,100	35,635,100

OPERATIONS BUREAU 2	22,667,449	23,505,900	25,329,400	25,329,400
OPERATIONS BUREAU 2/SUPPORT OPERATI	24,130,960	26,382,800	24,040,100	24,040,100
AGREEMENTS	995,555	1,355,400	636,700	636,700
GRANTS	12,604,854	13,979,200	10,528,500	10,528,500
TOTAL EXPENDITURES	\$ 117,040,524	\$ 124,112,800	\$ 123,611,100	\$ 123,611,100

The Louisville Metro Police Department is the chief law enforcement agency of the Louisville-Jefferson County Metro Government. It provides services to the citizens of the community through patrol, apprehension of criminals, crime prevention, criminal investigation and detection. The department represents the merger of the former Jefferson County Police Department and the Louisville Division of Police. The department was established in 2003.

It is the mission of the Louisville Metro Police Department to deliver professional, effective services, fairly and ethically, at all times, to all people, in order to prevent crime, control crime, and enhance the overall quality of life for citizens and visitors. We will encourage and promote community involvement on all levels to achieve these ends.

The Department offers several types of direct and support services:

The **Chief's Office** provides the Louisville Metro Police Department with leadership and direction in all law enforcement and support activities. In addition to the Chief and senior commanding officers, the Chief's Office includes the Police Attorney, the Chief of Staff who manages the Press Information Office and Community Relations. Also included in the Chief's Office is the Special Investigations Division, which includes Public Integrity Unit, Professional Standards, Inspections and Intelligence.

Operations Bureau 1 includes six Districts that are roughly west of I-65. These include the Second District, Third District, Fourth District, Sixth District, Charlie District and David District. Operations Bureau 1 is commanded by a Lieutenant Colonel. Majors command each District.

Operations Bureau 2 includes four Districts that are roughly east of I-65 and Support Operations. The Districts include the First District, Fifth District, Adam District and Baker District. Support Operations includes Crimes Against Children Unit, Narcotics/Vice Unit, Criminal Investigations Division and the Watch Commanders. Support Operations also includes Special Operations which is made up of Air Patrol, River Patrol, Horse Patrol, Canine, Traffic Support and the auxiliary units such as SWAT, HNT, Bomb Squad, Chemical Weapons, Dignitary Protection Team, Honor Guard and Peer Support. Operations Bureau 2 is commanded by a Lieutenant Colonel. Majors command each District and Support Operations.

The **Administrative Bureau** includes Administrative Services, Technical Services and Training. Administrative Services includes the Planning Unit, Human Resources, Business Office, Grants Management, Property Room, and Fleet Management. Technical Services includes Communications, Communication Support, Information Services, Records and the Photo Lab. The Administrative Bureau is commanded by a Lieutenant Colonel. Captains command Administrative Services and Training. Civilian Supervisor commands Technical Services.

PERSONNEL COMPLEMENT

<u>Category</u>	Original <u>2002-03</u>	Recommended <u>2003-04</u>	Approved <u>2003-04</u>
Sworn	1,243 1,243 1,243
Full-Time	402 362 362
Permanent Part-Time	153 137 137
Other	<u>0</u> <u>0</u> <u>0</u>
	1,798	1,742	1,742

RECOMMENDED 2003-04 BUDGET – The recommended budget provides funding for current operations.

METRO COUNCIL ADJUSTMENT – Approved as recommended.

LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

EXECUTIVE BUDGET

CHIEF'S OFFICE

SOURCE OF FUNDS	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
GENERAL FUND APPROPRIATION	\$ 6,598,762	\$ 7,074,900	\$ 6,155,500	\$ 6,155,500
STATE FUNDS	64,131	58,900		
AGENCY RECEIPTS	75,005	209,000	17,500	17,500
TOTAL FUNDS	\$ 6,737,898	\$ 7,342,800	\$ 6,173,000	\$ 6,173,000
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 5,753,552	\$ 6,160,000	\$ 5,175,600	\$ 5,175,600
CONTRACTUAL SERVICES	580,058	692,500	492,100	492,100
SUPPLIES	163,711	168,000	112,300	112,300
CAPITAL OUTLAY	12,893	200		
INTERAGENCY CHARGES	300,484	310,800	393,000	393,000
TOTAL EXPENDITURES	\$ 6,810,698	\$ 7,331,500	\$ 6,173,000	\$ 6,173,000
EXPENDITURES BY ACTIVITY				
CHIEF'S OFFICE ADMINISTRATION	\$ 3,152,214	\$ 3,175,200	\$ 595,500	\$ 595,500
CHIEF OF STAFF	433,154	530,200	697,100	697,100
SPECIAL INVESTIGATIONS	2,514,572	2,844,400	4,880,400	4,880,400
ETU	669,110	731,800		
PHYSICAL FITNESS	41,648	49,900		
TOTAL EXPENDITURES	\$ 6,810,698	\$ 7,331,500	\$ 6,173,000	\$ 6,173,000

LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

EXECUTIVE BUDGET

ADMINISTRATIVE BUREAU

	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
SOURCE OF FUNDS				
GENERAL FUND APPROPRIATION	\$ 20,598,462	\$ 19,782,500	\$ 20,534,400	\$ 20,534,400
STATE FUNDS	81,581	69,800		
JEFFERSON COUNTY FUNDS	3,000	4,000		
AGENCY RECEIPTS	520,630	1,457,800	733,900	733,900
TOTAL FUNDS	\$ 21,203,673	\$ 21,314,100	\$ 21,268,300	\$ 21,268,300
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 16,395,754	\$ 16,095,900	\$ 15,714,500	\$ 15,714,500
CONTRACTUAL SERVICES	1,793,861	1,978,200	2,885,300	2,885,300
SUPPLIES	1,492,601	1,554,900	588,600	588,600
CAPITAL OUTLAY	302,857	137,900	645,800	645,800
INTERAGENCY CHARGES	1,292,221	1,340,600	1,249,100	1,249,100
PROJECT EXPENDITURES	174,362	185,000	185,000	185,000
TOTAL EXPENDITURES	\$ 21,451,656	\$ 21,292,500	\$ 21,268,300	\$ 21,268,300

EXPENDITURES BY ACTIVITY

ADMINISTRATIVE SERVICES	\$ 1,335,876	\$ 1,478,500	\$ 2,218,600	\$ 2,218,600
TECHNICAL SERVICES	8,192,568	8,820,900	9,043,400	9,043,400
ADMIN SERVICES-PROPERTY/PHOT	259,510	285,300		
ADMIN SERVICES-FLEET OPERATION	2,074,659	1,835,000		
ADMINISTRATIVE COMPUTER DIVISION	504,219	470,000		
TRAINING	4,392,931	5,782,200	5,903,200	5,903,200
ADMINISTRATIVE BUREAU	1,136,984	1,180,100	1,199,500	1,199,500
POLICE RETRO PAY	2,107,086			
INFORMATION SERVICES	1,447,823	1,440,500	2,903,600	2,903,600
TOTAL EXPENDITURES	\$ 21,451,656	\$ 21,292,500	\$ 21,268,300	\$ 21,268,300

LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

EXECUTIVE BUDGET

OPERATIONS BUREAU 1

	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
SOURCE OF FUNDS				
GENERAL FUND APPROPRIATION	\$ 28,023,037	\$ 30,533,200	\$ 35,259,800	\$ 35,259,800
OTHER FEDERAL FUNDS	7,412			
STATE FUNDS	531,626	431,900		
AGENCY RECEIPTS	368,807	666,300-	375,300	375,300
TOTAL FUNDS	\$ 28,930,882	\$ 30,298,800	\$ 35,635,100	\$ 35,635,100
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 24,817,757	\$ 26,594,200	\$ 31,977,400	\$ 31,977,400
CONTRACTUAL SERVICES	233,792	251,200	184,100	184,100
SUPPLIES	572,542	587,700	230,100	230,100
CAPITAL OUTLAY	14,025		36,200	36,200
INTERAGENCY CHARGES	2,741,236	2,832,400	3,207,300	3,207,300
TOTAL EXPENDITURES	\$ 28,379,352	\$ 30,265,500	\$ 35,635,100	\$ 35,635,100

EXPENDITURES BY ACTIVITY

CHARLIE DISTRICT	\$ 4,982,396	\$ 5,383,000	\$ 5,565,100	\$ 5,565,100
DAVID DISTRICT	5,158,119	5,460,800	6,494,700	6,494,700
OPERATIONS BUREAU I			402,400	402,400
2ND DISTRICT	4,997,271	4,547,800	5,371,200	5,371,200
3RD DISTRICT	5,644,803	5,594,200	6,628,900	6,628,900
4TH DISTRICT	5,066,577	4,889,500	5,881,100	5,881,100
6TH DISTRICT	1,941,655	4,336,900	5,291,700	5,291,700
3RD DISTRICT CATCH PROGRAM	49,493	53,300		
PATROL - DAVID DISTRICT	7,412			
PATROL - CHARLIE DISTRICT	260,575			
PATROL - DAVID DISTRICT	271,051			
 TOTAL EXPENDITURES	 \$ 28,379,352	 \$ 30,265,500	 \$ 35,635,100	 \$ 35,635,100

LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

EXECUTIVE BUDGET

OPERATIONS BUREAU 2

	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
SOURCE OF FUNDS				
GENERAL FUND APPROPRIATION	\$ 21,551,323	\$ 23,071,900	\$ 25,148,900	\$ 25,148,900
OTHER FEDERAL FUNDS	45,338	2,300		
STATE FUNDS	515,042	433,000		
AGENCY RECEIPTS	392,184	16,600	180,500	180,500
TOTAL FUNDS	\$ 22,503,887	\$ 23,523,800	\$ 25,329,400	\$ 25,329,400
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 20,053,817	\$ 20,930,300	\$ 22,615,100	\$ 22,615,100
CONTRACTUAL SERVICES	293,178	294,000	241,000	241,000
SUPPLIES	534,227	610,200	173,700	173,700
CAPITAL OUTLAY	55,793	100	25,400	25,400
INTERAGENCY CHARGES	1,730,434	1,671,300	2,274,200	2,274,200
TOTAL EXPENDITURES	\$ 22,667,449	\$ 23,505,900	\$ 25,329,400	\$ 25,329,400

EXPENDITURES BY ACTIVITY

ADAM DISTRICT	\$ 4,959,680	\$ 5,033,900	\$ 5,588,600	\$ 5,588,600
BAKER DISTRICT	4,746,628	5,301,300	6,383,100	6,383,100
VIDEO	145,497	177,600		
INVESTIGATIONS ADM	204,118	218,400		
OPERATIONS BUREAU 2	454,774	345,700	512,000	512,000
DOMESTIC VIOLENCE/SEX CRIMES & INVE	879,360	953,300		
1ST DISTRICT	5,258,859	5,542,600	5,971,300	5,971,300
5TH DISTRICT	5,340,453	5,534,200	6,739,400	6,739,400
DOSKER MANOR SECURITY	113,445	129,600	135,000	135,000
5TH DISTRICT CATCH PROGRAM	42,095	53,300		
PATROL - ADAM DISTRICT	11,695			
PATROL - BAKER DISTRICT	33,643			
PATROL - ADAM DISTRICT	226,348	216,000		
PATROL - BAKER DISTRICT	250,854			
TOTAL EXPENDITURES	\$ 22,667,449	\$ 23,505,900	\$ 25,329,400	\$ 25,329,400

LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

EXECUTIVE BUDGET

OPERATIONS BUREAU 2/SUPPORT OPERATIONS

	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
SOURCE OF FUNDS				
GENERAL FUND APPROPRIATION	\$ 22,566,942	\$ 24,093,600	\$ 23,770,100	\$ 23,770,100
OTHER FEDERAL FUNDS	68,604	40,000		
STATE FUNDS	481,619	388,900		
JEFFERSON COUNTY FUNDS	367,384	355,900		
AGENCY RECEIPTS	745,175	1,594,600	270,000	270,000
TOTAL FUNDS	\$ 24,229,724	\$ 26,473,000	\$ 24,040,100	\$ 24,040,100
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 21,160,008	\$ 23,427,900	\$ 20,574,700	\$ 20,574,700
CONTRACTUAL SERVICES	919,921	741,800	585,200	585,200
SUPPLIES	452,610	492,800	499,000	499,000
CAPITAL OUTLAY	3,639	400	10,000	10,000
INTERAGENCY CHARGES	1,594,782	1,719,900	2,371,200	2,371,200
TOTAL EXPENDITURES	\$ 24,130,960	\$ 26,382,800	\$ 24,040,100	\$ 24,040,100

EXPENDITURES BY ACTIVITY

NARCOTICS/VICE	\$ 5,071,096	\$ 5,536,600	\$ 3,511,800	\$ 3,511,800
CRIMINAL INVESTIGATION DIVISION	7,958,610	8,286,700	8,050,800	8,050,800
DOMESTIC VIOLENCE UNIT		780,800		
CRIMES AGAINST CHILDREN UNIT	1,966,272	2,034,700	2,224,600	2,224,600
PATROL - TRAFFIC	1,253,052	1,346,900		
AIR PATROL	811,968	795,300	912,900	912,900
PATROL - K-9	681,294	724,500		
PATROL - SCHOOL CROSSING GUARD	638,615	600,800		
MOUNTED PATROL			464,500	464,500
AUXILIARY UNITS			45,700	45,700
RIVER PATROL			181,100	181,100
SUPPORT OPERATIONS			663,600	663,600
TRAFFIC	2,555,110	2,694,000	4,908,700	4,908,700
SCHOOL GUARD	606,781	706,100		
PARKING METER ENFORCEMENT	251,610	324,600		
WATCH COMMANDERS			468,600	468,600
STREET CRIMES UNIT	1,111,892	1,169,400		
CANINE UNIT	669,803	759,600	1,513,800	1,513,800
SPEED ART MUSEUM SECURITY DETAIL		152,700		
SPECIAL OPERATIONS			593,900	593,900
DRUG TASK FORCE UNDERCOVER POOL	8,667	7,900	6,600	6,600
DERBY FESTIVAL EVENTS	434,548	462,200	493,500	493,500
CATCH PROGRAM	126			
PATROL - AIR PATROL	174			
PATROL - K-9	77			
PATROL - TRAFFIC	50,585			
PATROL - AIR PATROL	27,858			
PATROL - K-9	32,822			
TOTAL EXPENDITURES	\$ 24,130,960	\$ 26,382,800	\$ 24,040,100	\$ 24,040,100

LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

EXECUTIVE BUDGET

AGREEMENTS

	PRIOR YEAR ACTUAL 2001-2002		CURRENT ESTIMATED 2002-2003		MAYOR 'S RECOMMENDED 2003-2004		COUNCIL APPROVED 2003-2004	
SOURCE OF FUNDS								
GENERAL FUND APPROPRIATION	\$	495,800	\$	2,047,500	\$	315,000	\$	315,000
AGENCY RECEIPTS		454,222		674,400-		321,700		321,700
TOTAL FUNDS	\$	950,022	\$	1,373,100	\$	636,700	\$	636,700
EXPENDITURES BY ACCOUNT GROUP								
PERSONAL SERVICES	\$	744,979	\$	518,700	\$	311,700	\$	311,700
CONTRACTUAL SERVICES		191,528		206,100		315,000		315,000
SUPPLIES		180		20,300		10,000		10,000
CAPITAL OUTLAY				549,900				
INTERAGENCY CHARGES		58,868		60,400				
TOTAL EXPENDITURES	\$	995,555	\$	1,355,400	\$	636,700	\$	636,700

EXPENDITURES BY ACTIVITY

CAPITAL OUTLAY - POLICE	\$		\$	549,900	\$		\$
HALO		654,666		348,100			
HIGHWAY SAFETY				36,100		15,000	15,000
NCPI - U OF L		196		500			
AIRPORT PATROL		42,118		48,700		66,800	66,800
EVENT RECOVERY		37,856		20,900		35,300	35,300
MOTOR CARRIER SAFETY GRANT		13,908				60,200	60,200
5TH DISTRICT/DEA TASK FORCE				1,500			
DRUG ENFORCEMENT TASK FORCE				10,000			
SAFE CITY - FUGITIVE SQUAD		191,528		170,000		300,000	300,000
CACI SECURITY OVERTIME		33,388		94,000		94,000	94,000
DERBY CITY TSK FRCE/US CSTMS		21,895		55,400		55,400	55,400
ANTI-TERRORISM TASK FORCE				20,300		10,000	10,000
TOTAL EXPENDITURES	\$	995,555	\$	1,355,400	\$	636,700	\$ 636,700

LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

EXECUTIVE BUDGET

GRANTS

	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
SOURCE OF FUNDS				
GENERAL FUND APPROPRIATION	\$ 2,483,933	\$ 2,291,800	\$ 1,421,900	\$ 1,421,900
OTHER FEDERAL FUNDS	5,599,175	6,416,900	2,818,100	2,818,100
STATE FUNDS	4,141,282	4,484,800	6,244,200	6,244,200
AGENCY RECEIPTS	331,785	807,900	44,300	44,300
TOTAL FUNDS	\$ 12,556,175	\$ 14,001,400	\$ 10,528,500	\$ 10,528,500
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 8,517,873	\$ 8,300,000	\$ 9,150,000	\$ 9,150,000
CONTRACTUAL SERVICES	1,034,226	1,792,500	594,600	594,600
SUPPLIES	358,227	449,100	40,700	40,700
CAPITAL OUTLAY	2,631,990	3,171,800	742,200	742,200
INTERAGENCY CHARGES	43,765	57,800	1,000	1,000
PROJECT EXPENDITURES	18,773	208,000		
TOTAL EXPENDITURES	\$ 12,604,854	\$ 13,979,200	\$ 10,528,500	\$ 10,528,500

EXPENDITURES BY ACTIVITY

OVERTIME TAP	\$ 33,948	\$ 37,300	\$	\$
COMPREHENSIVE TRAFFIC	10,355			
POLICE COPS 2003		1,075,000		
ELDER ABUSE UNIT	275,652	303,800	446,200	446,200
COMM. YOUTH INITIATIVE	111,454	151,700		
TRAFFIC	4,953	60,000	38,500	38,500
COPS MORE 98	536,763	1,197,400	214,100	214,100
ALCOHOL RELATED CRIME GRANT	164,938	175,300	385,700	385,700
PREVENTING ELDERLY FINANCIAL EXPLOI	137,816	158,400		
JUVENILE INTENSIVE SUPERVISION	17,058			
STREET SALES GRANT	670,680	704,500	702,300	702,300
GRANTS TO ENCOURAGE ARRESTS	1,045,237	443,700	521,100	521,100
CHILDREN'S INITIATIVES FY2002	38,441	78,800		
OPERATION KIDTROOP FY2003		144,900	48,400	48,400
WEED-N-SEED	73,763	105,000	450,400	450,400
HIGHWAY SAFETY GRANT	67,281	78,700	20,600	20,600
HOMELAND DEFENSE FY2003		87,000	1,333,300	1,333,300
OFFICER SUPPORT PROJECT FY2003		16,000		
LLEBG	901,480	1,095,800	657,800	657,800
UNIVERSAL HIRING	2,015,276	2,416,500		
JAIBG	79,736	88,000	93,600	93,600
COLD CASE SQUAD	34,491	58,800	161,800	161,800
FORFEITURE FUNDS	1,801,275	1,592,100		
VAWA	555,079	764,800	881,800	881,800
D DISTRICT RAPID RESPONSE	24,612	59,400	13,200	13,200
COPS TECHNOLOGY	1,122,668	389,900		
OPERATION SAFE CITY	31,473			
STATE TRAINING INCENTIVE-LPD	2,603,632	2,609,400	4,406,300	4,406,300
CHILDREN'S INITIATIVES GF FY2002	13,282	23,000		
USDA OPERATION TALON	1,032	20,000	20,000	20,000
RUSSELL NGHBRHD OVERTIME	105,025			
ADVANCING COP 98-99	27,900			
GRANTS TO ENCOURAGE ARREST III	30,299			
HIGHWAY SAFETY FY 2002 & 2003			89,400	89,400
TAP/BV1 (LSF-572-L1-03)	39,288	44,000	44,000	44,000
HIGHWAY SAFETY GRANT FY2001/02	29,967			
TOTAL EXPENDITURES	\$ 12,604,854	\$ 13,979,200	\$ 10,528,500	\$ 10,528,500